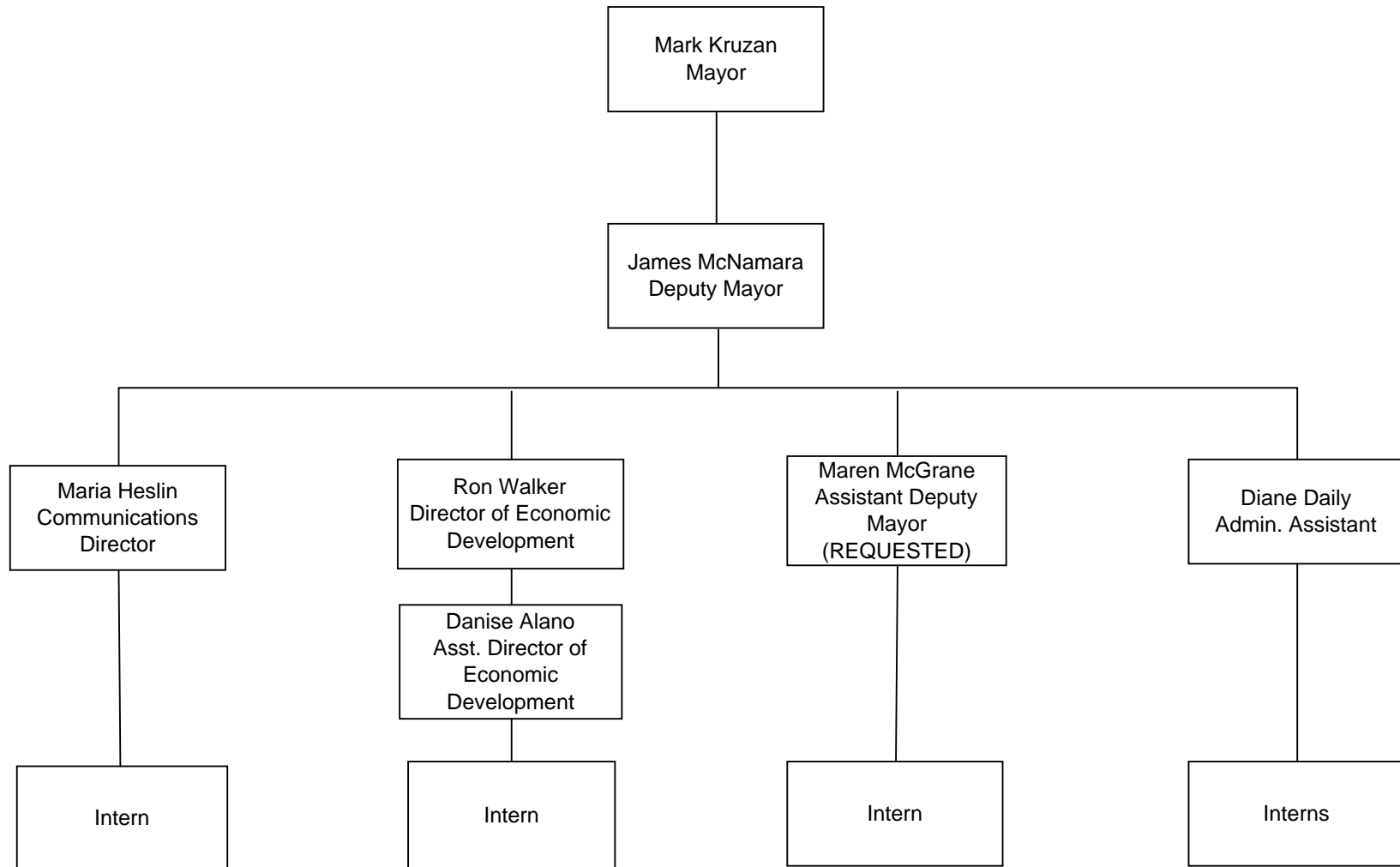


OFFICE OF THE MAYOR



Office of the Mayor

Program / Service

Policy and Administration

Program Description: Develops and establishes City policies and practices. Coordinates and supervises policy implementation. Provides general management and administration of the City of Bloomington organization.

Staffing (FTE): 3.00

Fund Source(s): General Fund

\$ 230,558

Economic Development

Program Description: Leads workforce retention and expansion efforts and new business recruitment, and City sustainability initiatives. Strives to foster an attractive business environment for targeted business sectors. Coordinates such activities with other government agencies, local firms and economic development organizations. Works with other City departments on infrastructure, major quality-of-life projects and community amenities.

Staffing (FTE): 2.70

Fund Source(s): General Fund

\$ 399,235

Citizen Response & Communication

Program Description: Responds to citizen inquiries for information and requests for assistance. Refers external organizations and agencies when appropriate. Communicates data regarding City programs and services.

Staffing (FTE): 2.20

Fund Source(s): General Fund

\$ 138,768

Total FTE and Departmental Costs 7.90

\$ 768,561

Office of the Mayor 2005 Budget vs. 2006 Budget

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	576,359		576,359	520,686	0	520,686	(55,673)
200 - Supplies	5,875		5,875	5,750		5,750	(125)
300 - Other Services	199,363		199,363	240,475		240,475	41,112
400 - Capital Outlays	1,000		1,000	1,650		1,650	650
Total	782,597	0	782,597	768,561	0	768,561	(14,036)

Employees	2005 Budget	2006 Budget	# Change
Regular	8.00	7.00	-1.00
Temporary	0.25	0.90	0.65
Total	8.25	7.90	-0.35

Department: OFFICE OF THE MAYOR		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-11-00000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	8.25	7.90		(4.24%)
11	Salaries & Wages						
1110	Salaries & Wages - Regular	302,512	355,352	452,389	395,303	-57,086	(12.62%)
1120	Salaries & Wages - Temporary	23,120	9,190	5,400	15,958	10,558	195.52%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	24,911	27,683	35,022	31,461	-3,561	(10.17%)
1220	PERF	25,713	30,083	38,453	36,566	-1,887	(4.91%)
1230	Health Insurance	18,984	18,984	42,720	40,075	-2,645	(6.19%)
1240	Unemployment Compensation	673	673	855	252	-603	(70.53%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,182	1,182	1,520	1,071	-449	(29.54%)
TOTAL - CATEGORY 1:		397,095	443,147	576,359	520,686	-55,673	(9.66%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,150	1,422	2,200	2,320	120	5.45%
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	650	363	3,675	3,430	-245	(6.67%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		1,800	1,785	5,875	5,750	-125	(2.13%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	3,000	850				
3170	Consultants & Workshops	4,500		2,250		-2,250	(100.00%)
32	Communication & Transportation						
3210	Telephone	750	616	1,000	1,300	300	30.00%
3220	Postage	150	94	7,700	7,700		
3230	Travel	7,000	1,373				
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing		406	7,500	7,800	300	4.00%
3320	Advertising		4,732	7,500	7,500		

Department: OFFICE OF THE MAYOR		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-11-00000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,264	1,264	1,138	1,100	-38	(3.34%)
	3630 Machinery & Equip. Repairs	80					
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	2,551	3,001	2,700	1,625	-1,075	(39.81%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment		1,875	625	3,750	3,125	500.00%
	3950 Landfill Fees						
	3960 Grants	85,500	85,500				
	3970 Mayor's Promotion of Business	8,200	6,918	155,500	198,000	42,500	27.33%
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	3,500	3,207	13,450	11,700	-1,750	(13.01%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		116,495	109,836	199,363	240,475	41,112	20.62%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	5,685	200	1,000	1,650	650	65.00%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		5,685	200	1,000	1,650	650	65.00%
TOTAL - ALL CATEGORIES:		521,075	554,968	782,597	768,561	-14,036	(1.79%)